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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2017 to 30 June 2018, which amounts to $62,276,000.

The proposed budget in the amount of $62,276,000 represents an increase of $14,561,900, or 30.5 per cent, compared with the apportionment of $47,714,100 for the 2016/17 period. The increased requirements are attributable primarily to increased requirements for the acquisition of safety and security equipment and alteration and renovation services, as well as to the higher deployment of military contingent personnel, in connection with the return of the Force to Camp Faouar, which began in November 2016, as described in the report of the Secretary-General (S/2016/803).

The proposed budget provides for the deployment of some 1,250 military contingent personnel, 53 international staff, including 10 temporary positions, and 82 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2017 to 30 June 2018 have been linked to the objective of the Force through a number of results-based frameworks, organized according to components (operations and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2015/16)*	*Apportionment (2016/17)*	*Cost estimates (2017/18)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	22 235.5	22 352.2	28 766.2	6 414.0	28.7
Civilian personnel	14 177.6	14 331.2	14 347.7	16.5	0.1
Operational costs	14 654.5	11 030.7	19 162.1	8 131.4	73.7
Gross requirements	**51 067.6**	**47 714.1**	**62 276.0**	**14 561.9**	**30.5**
Staff assessment income	1 303.7	1 395.6	1 388.2	(7.4)	(0.5)
Net requirements	**49 763.9**	**46 318.5**	**60 887.8**	**14 569.3**	**31.5**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**51 067.6**	**47 714.1**	**62 276.0**	**14 561.9**	**30.5**

Human resources[a]

	Military contingent[b]	*International staff*	*National staff*[c]	*Temporary positions*[d]	*Total*
Executive direction and management					
Approved 2016/17	–	7	–	2	**9**
Proposed 2017/18	–	8	–	2	**10**
Components					
Operations					
Approved 2016/17	1 250	–	–	–	**1 250**
Proposed 2017/18	1 250	–	–	–	**1 250**
Support					
Approved 2016/17	–	35	88	6	**129**
Proposed 2017/18	–	35	82	8	**131**
Total					
Approved 2016/17	1 250	42	88	8	**1 388**
Proposed 2017/18	1 250	43	82	10	**1 385**
Net change	–	**1**	**(6)**	**2**	**(3)**

[a] Represents highest level of authorized/proposed strength.
[b] Highest authorized strength for UNDOF is at some 1,250 military contingent personnel, according to the original mandate of the Force established by the Security Council in its resolution 350 (1974).
[c] Includes National Professional Officers and national General Service staff.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2330 (2016), by which the Council extended the mandate until 30 June 2017.

2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (operations and support), which are derived from the mandate of the Force.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the Force, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the approved budget for the 2016/17 period, including reclassifications, have been explained under the relevant components.

5. The Force is mandated to maintain the area of separation and to monitor the areas of limitation agreed to in the Agreement on Disengagement between Israeli and Syrian forces of May 1974. The area of separation is approximately 80 km in length from north to south and varies from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the border between the Syrian Arab Republic and Jordan.

6. UNDOF will continue to maintain its temporary headquarters functions in Ya`fur and Mazzah in the Damascus area, at its operational base at Camp Ziouani and at Camp Faouar. The Force will also maintain nine military positions in the area of separation.

7. Further to the reiteration of the commitment between Israel and the Syrian Arab Republic with regard to the return of UNDOF to the Bravo side, the Force is returning in a phased manner to Camp Faouar and to the temporarily vacated positions on the Bravo side, pursuant to the report of the Secretary-General (S/2016/803).

B. Planning assumptions and mission support initiatives

8. The Force has, in general, maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the ongoing conflict in the Syrian Arab Republic, and it will continue its best efforts

to maintain the ceasefire between the two countries to ensure that it is scrupulously observed, as prescribed in the Disengagement Agreement.

9. During the 2017/18 period, as detailed in the report of the Secretary-General (S/2016/803), the main priority of the Force is to renovate and return to Camp Faouar. The Force will undertake alteration and renovation projects to provide accommodation and working conditions for the military and civilian personnel to be gradually deployed to Camp Faouar. The Force will also deploy 14 additional armoured personnel carriers to support the operations on the Bravo side. Moreover, UNDOF will continue to implement its mandate by monitoring the area of separation and the ceasefire line through the use of existing electronic long-range observation equipment. In addition, the Force plans to implement a higher level of surveillance and situational awareness by the utilization of perimeter sensors, intrusion detection and closed circuit television systems. To ensure the safety and security of all UNDOF personnel, the Force plans to deploy equipment to allow the implementation of encrypted communication and tracking of vehicles and personnel through the utilization of a global positioning system.

10. The Force will continue to maintain and strengthen its military positions: five on Mount Hermon; position 80 in the southern part of the area of separation; and position 22 on the Alpha side. In addition to these positions, the Force plans to reoccupy two formerly vacated positions on the Bravo side (positions 71 and 72), resulting in a total of nine positions. The operating base of the Force will remain at Camp Ziouani, on the Alpha side, and the headquarters functions of the Force will remain in Ya'fur and its administrative office in Mazzah.

11. The Force will continue to provide support to the five fixed and four temporary observation posts of the Observer Group Golan, located west of the Alpha side.

12. During the 2017/18 period, UNDOF will conduct its operations from the aforementioned positions and will continue to base its staffing strategy on the return of the Force to Camp Faouar. As part of this strategy it is proposed to establish one post of Deputy Force Commander and to strengthen the Security Section by two international general temporary positions.

13. The Force will continue to benefit from the utilization of Umoja to automate and consolidate its various functions and streamline its processes, while maintaining compliance with the International Public Sector Accounting Standards.

14. The major external factor that could impede the implementation of the proposed budget is the prevailing security situation in the UNDOF area of operations.

C. Regional mission cooperation

15. UNDOF will continue to work in close cooperation with the other missions in the region, receiving support from the United Nations Interim Force in Lebanon (UNIFIL) in the area of information and technology and communications services and support for its military positions and for the movement of its goods and personnel through Lebanon.

16. UNDOF will also continue to cooperate with the United Nations Truce Supervision Organization (UNTSO) by liaising with the UNTSO office in Damascus and by continuing to maintain operational control of the UNTSO military observers in the Observer Group Golan.

17. In addition, periodic meetings are planned with UNTSO, UNIFIL and with the United Nations Force in Cyprus to ensure coordination on emerging issues that have a regional impact. UNDOF will continue to provide support to the Office of the Special Envoy for Syria in Damascus.

D. Results-based-budgeting frameworks

18. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I, section A, of the present report.

Executive direction and management

19. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: Office of the Force Commander, Head of Mission

	International staff							
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	***Total***
Office of the Force Commander, Head of Mission								
Approved posts 2016/17	1	–	1	2	1	**5**	–	**5**
Proposed posts 2017/18	1	1	1	2	1	**5**	–	**6**
Net change	–	**1**	–	–	–	–	–	**1**
Approved temporary positions 2016/17[a]	–	–	2	–	–	**2**	–	**2**
Proposed temporary positions 2017/18[a]	–	–	2	–	–	**2**	–	**2**
Net change	–	–	–	–	–	–	–	–
Total								
Approved 2016/17	1	–	3	2	1	**7**	–	**7**
Proposed 2017/18	1	1	3	2	1	**7**	–	**8**
Net change	–	**1**	–	–	–	–	–	**1**

[a] Funded under general temporary assistance.

International staff: net increase of 1 post

Table 2
Human resources: Office of the Force Commander, Head of Mission

	Change	*Level*	*Functional title*	*Post action*	*Description*
Positions	+1	D-1	Deputy Force Commander	Establishment	
Net change	**+1**				

20. It is proposed that one post of Deputy Force Commander at the D-1 level, presented in table 2, be established. In the light of the return of the Force to the Bravo side and given the prevailing security situation in the UNDOF area of operations, the establishment of this post is proposed to oversee and guide the activities of the Force in terms of military and planning requirements and the political engagement roles needed to facilitate the dialogue between the parties to the Disengagement Agreement, in the absence of direct crossings between the Alpha and Bravo sides. The proposal to establish the post at the D-1 level is consistent with the United Nations policy on authority, command and control, given the military nature of the role, which requires an experienced and qualified officer able to assume the responsibilities as officer-in-charge when required.

Component 1: operations

21. The Force will continue to exercise responsibility for the maintenance of the ceasefire between Israel and the Syrian Arab Republic and to ascertain that military forces of either party do not breach the area of separation. UNDOF will continue to liaise with the parties to help to maintain the ceasefire between the parties to the Disengagement Agreement and prevent an escalation of the situation across the ceasefire line. The prevailing security situation has not been conducive for a full return of the Force to its military positions on the Bravo side. However, further to the reiteration of the commitment between Israel and Syrian Arab Republic to the return of UNDOF to the Bravo side, the Force is returning in a phased manner to Camp Faouar, to positions 71 and 72, on the Bravo side and to the positions temporarily vacated, in the north of the area of separation. The return of the Force to the temporarily vacated positions on the Bravo side is aimed at ensuring the reestablishment of an interim configuration that will allow the Force to carry out its mandate effectively. To this end, UNDOF will work to restore water, electricity, heating, communications systems and supply routes to and from the Bravo side. The Force will also undertake the clearance of mines, unexploded ordnance devices and improvised explosive devices from the areas where it is deployed to ensure the safety of its personnel.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the Disengagement Agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly high-level meetings with Israeli authorities, as needed, to address issues relating to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly (on average) liaison meetings with the parties to the Disengagement Agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the Syrian Arab Republic and to discuss measures that both parties can take to prevent such incidents
- Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire
- 98,550 troop-manned position person days (30 troops x 9 positions x 365 days)
- Four-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation
- Protests of all violations of the Disengagement Agreement
- Four reports of the Secretary-General to the Security Council
- Gradual re-establishment of the presence of the Force in Camp Faouar and in positions 71 and 72 on the Bravo side, conditions permitting

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines and improvised explosive devices in the area of separation	1.2.1 No persons injured or killed by mines or unexploded ordnance (2015/16: no casualties; 2016/17: no casualties; 2017/18: no casualties)

Outputs

- Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by the mission troops, as required for operational safety

Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2015/16: no incidents; 2016/17: no incidents; 2017/18: no incidents)

Outputs	
• Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention	
Expected accomplishments	*Indicators of achievement*
1.4 Maintain the operational capability and readiness to reoccupy temporarily vacated positions on the Bravo side	1.4.1 Agreement by both parties on the Force's reoccupation of temporarily vacated military positions on the Bravo side
Outputs	
• Quarterly review of the security situation in the areas of separation and limitation on the Bravo side	
• One reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to support reoccupation of temporarily vacated United Nations positions on the Bravo side	
• Daily monitoring and analyses of developments in the area of operation and region	
External factors	
Security situation will improve and UNDOF will be allowed access to the area of operations	

Table 3
Human resources: component 1, operations

Category	***Total***
II. Military contingents	
Approved 2015/16	**1 250**
Proposed 2016/17	**1 250**
Net change	–

22. The military component of UNDOF comprises 1,250 military contingent personnel according to the original mandate of the Force established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2330 (2016), which extended the mandate of UNDOF until 30 June 2017.

Component 2: support

23. The component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains.

24. Support will be provided for the authorized strength of 1,250 military contingent personnel and for the proposed civilian staffing of 53 international staff, including 10 temporary positions, and 82 national staff. The range of support will encompass all support services, including financial, logistical, engineering, transportation, personnel, administrative, procurement, supply chain and security

services. It is proposed to continue to benefit from the functionalities of Umoja in enhancing the efficiency and effectiveness of service delivery.

25. To improve comparability and accountability for the performance of these services, the component has strengthened its results-based-budgeting framework for the 2017/18 period.

Expected accomplishments	*Indicators of achievement*
2.1 Rapid, effective, efficient and responsible support services for the Mission	2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 5.6 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)
	2.1.2 Average annual percentage of authorized international posts vacant (2015/16: 11 per cent; 2016/17: 5±1 per cent; 2017/18: 5±1 per cent)
	2.1.3 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: none; 2016/17: n/a; 2017/18: ≤ 130)
	2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 66 days; 2016/17: ≤ 50; 2017/18: ≤ 48)
	2.1.5 Average annual percentage of female international civilian staff (2015/16: 22 per cent; 2016/17: ≥ 22 per cent; 17/18: ≥ 24 per cent)
	2.1.6 Overall score on the Department of Field Support environmental management scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100)
	2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)
	2.1.8 Compliance with the field occupational safety risk management policy (2015/16: 20 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)
	2.1.9 Average number of days from requisition to purchase order for all systems contract procurements in the budget period (2015/16: n/a; 2016/17: ≤ 7; 2017/18: ≤ 7)
	2.1.10 Overall score on the Department of Field Support property management index based on 20

	underlying key performance indicators (2015/16: 1,522; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)
	2.1.11 Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy
- Support for the implementation of the Department of Field Support supply chain management strategy and blueprint
- Improvement in buildings, positions and infrastructure to meet the minimum operating security standards
- Refurbishment and maintenance of Camp Faouar and 2 positions in order to provide a fully functioning operating and support basis and positions to support the military component

Budget, finance, and reporting services

- Provision of budget, finance and reporting services for a budget of $62.2 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services for up to 141 authorized civilian personnel (43 international staff, 82 national staff and 10 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 204 civilian personnel and support for out-of-mission training for 93 civilian personnel
- Support for processing of 279 in-mission and 398 outside-mission travel requests for non-training purposes and 93 travel requests for training purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for 9 positions, including Camp Faouar and Camp Ziouani
- Implementation of 44 construction, renovation and alteration projects
- Operation and maintenance of 42 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities (3 wells/boreholes, 3 water purification plants and 2 wastewater treatment facilities)
- Provision of waste management services, including liquid and solid waste collection and disposal, in 2 sites
- Provision of laundry service in 2 sites; cleaning and ground maintenance in 2 sites

Fuel management services

- Management of supply and storage of 3 million litres of petrol (1,197,300 for ground transportation and 1,774,700 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 15 locations. UNDOF maintains 1 level I clinic in Camp Ziouani, 1 level I clinic in position 80 and 1 subclinic in Mount Hermon for personnel of UNDOF and the Observer Group Golan

Geospatial, information and telecommunications technology services

- Provision of and support for 504 handheld portable radios, 560 mobile radios for vehicles and 90 base station radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 1 very small aperture terminal, 6 phone exchanges, 29 microwave links, 4 broadband global area network terminals and provision of 2 mobile phone service plans
- Provision of and support for 205 computing devices and 45 printers for an average strength of 205 civilian and uniformed end users, in addition to 167 computing devices and 27 printers for connectivity of contingent personnel, as well as other common services
- Support for and maintenance of 26 local area networks and 1 wide area network
- Analysis of geospatial data covering 4,200 km^2, maintenance of topographic and thematic layers and production of 220 types of maps

Medical services

- Operation and maintenance of 2 medical facilities (1 level I with surgical capability) and maintenance of contractual arrangements with 2 local hospitals

Supply chain management services

- Provision of planning and sourcing support for the acquisition of goods and commodities at an estimated value of $11.3 million, in line with delegated authority
- Receipt, management and onward movement of cargo within the Force area
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold with a total historical cost of $89.2 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (80 military staff officers and 1,170 contingent personnel)
- Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations
- Supply and storage of rations, combat rations and water for an average strength of 860 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 860 military contingent personnel

- Support for the processing of 90 in-mission and 80 outside-mission travel requests for non-training purposes and 15 travel requests for training purposes

Vehicle management and ground transportation services

- Operation and maintenance of 393 United Nations-owned vehicles (141 light passenger vehicles, 69 special-purpose vehicles, 7 ambulances, 108 armoured vehicles and 68 other specialized vehicles, trailers and attachments), 27 contingent-owned vehicles, 4 workshop and repair facilities and provision of transport and shuttle services

Security

- Provision of security advice, dissemination of daily security updates to UNDOF personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all offices and camps in the UNDOF area of operations and in the area of separation, including all military positions
- Provision of operational security and management of the movements of civilian personnel between Damascus, the military positions and Beirut through 240 (5 convoys a week x 4 weeks a month x 12 months) organized and closely monitored convoys
- Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities
- Provision of security training necessary for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness

Conduct and discipline

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring activities and recommendations on remedial action where misconduct has occurred

HIV/AIDS

- Operation and maintenance of 2 facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel
- HIV/AIDS awareness-raising programme as part of induction training for all incoming mission personnel, including peer education

External factors

Several factors may have an impact on the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian context, other instances of force majeure, changes in the mandate during the reporting period and variance in host Government compliance with the provisions of the status of forces agreement. Vendors, contractors and suppliers will be available to deliver goods and services, as contracted by the Force, to enable it to carry out its operations

Table 4
Human resources: component 2, support

V. Civilian staff	*International staff*						*National staff*	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***			
Security Section									
Approved posts 2016/17	–	–	–	2	–	**2**	–	–	**2**
Proposed posts 2017/18	–	–	–	2	–	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions 2016/17[a]	–	–	1	–	2	**3**	–	–	**3**
Proposed temporary positions 2017/18[a]	–	–	1	1	3	**5**	–	–	**5**
Net change	–	–	–	**1**	**1**	**2**	–	–	**2**
Subtotal									
Approved 2016/17	–	–	1	2	2	**5**	–	–	**5**
Proposed 2017/18	–	–	1	3	3	**7**	–	–	**7**
Net change	–	–	–	**1**	**1**	**2**	–	–	**2**
Office of the Chief of Mission Support									
Approved posts 2016/17	–	1	2	2	5	**10**	24	–	**34**
Proposed posts 2017/18	–	1	2	2	5	**10**	24	–	**34**
Net change	–	–	–	–	–	–	–	–	–
Integrated Support Services									
Approved posts 2016/17	–	–	2	–	12	**14**	53	–	**67**
Proposed posts 2017/18	–	–	2	–	12	**14**	47	–	**61**
Net change	–	–	–	–	–	–	**(6)**	–	**(6)**
Approved temporary positions 2016/17[a]	–	–	–	–	2	**2**	–	–	**2**
Proposed temporary positions 2017/18[a]	–	–	–	–	2	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2016/17	–	–	2	–	14	**16**	53	–	**69**
Proposed 2017/18	–	–	2	–	14	**16**	47	–	**63**
Net change	–	–	–	–	–	–	**(6)**	–	**(6)**

V. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Regional Information and Communications Technology Services									
Approved posts 2016/17	–	–	1	1	9	11	11	–	22
Proposed posts 2017/18	–	–	1	1	9	11	11	–	22
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2016/17	–	1	6	5	31	43	88	–	131
Proposed 2017/18	–	1	6	6	32	45	82	–	127
Net change	–	–	–	1	1	2	(6)	–	(4)

[a] Funded under general temporary assistance.

International staff: net increase of 2 posts

National staff: net decrease of 6 posts

Security Section

Table 5
Human resources: Security Section

	Change	Level	Functional title	Post action	Description
Positions	+1	P-3	Security Information Analyst	Establishment	
	+1	Field Service	Security Assistant	Establishment	
Subtotal	**+2**				

26. It is proposed that two temporary positions, presented in table 5, be established as a result of the return of the Force to Camp Faouar. The Security Information Analyst at the P-3 level will work closely with the military component of the Force, the Department of Safety and Security and the security sections of neighbouring missions to facilitate inter-mission support. The analyst will undertake regular risk analysis on threats to the Force on all UNDOF locations, involving all civilian personnel and their residences, to ensure that the Force carries out its mandate while ensuring the safety and security of all United Nations personnel. In addition, a Security Assistant at the Field Service level will work with the military and support component of the Force and with the host Government to ensure the safe passage of personnel, goods and commercial vendors in and out of Camp Faouar on a daily basis.

Engineering Section

Table 6
Human resources: Engineering Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-2	National General Service	Facilities Management Assistant	Abolishment	
	-1	National General Service	Plumber	Abolishment	
	-1	National General Service	Carpenter	Abolishment	
	-1	National General Service	Generator Mechanic	Abolishment	
Subtotal	**-5**				

27. It is proposed that five posts, presented in table 6, be abolished. In the light of the operational requirements of the Force and the continued underutilization of these roles, it has been determined that these functions will no longer be required for the 2017/18 period.

Transport Section

Table 7
Human resources: Transport Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts	-1	National General Service	Vehicle Technician	Abolishment	
Subtotal	**-1**				

28. It is proposed that one post, presented in table 7, be abolished. In the light of the operational requirements of the Force and the continued underutilization of this role, it has been determined that this function will no longer be required for the 2017/18 period.

Finance and Budget Section

29. The implementation of Umoja as a single integrated system across all missions has enabled the Organization to centralize payroll processing for all field-based national staff and uniformed personnel at the Regional Service Centre in Entebbe, Uganda, and the Kuwait Joint Support Office. Payroll for UNDOF national staff is processed by the Office effective November 2016. The centralization of payroll services and other entitlements requires a redistribution of finance staff from the missions affected. In that regard, one post of Finance Assistant (national General Service) has been relocated to the Kuwait duty station. This temporary arrangement will remain in effect pending a decision by the General Assembly on the global service delivery model.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure (2015-16)	Apportionment (2016-17)	Cost estimates (2017-18)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers					
Military contingents	22 235.9	22 352.2	28 766.2	6 414.0	28.7
United Nations police					
Formed police units					
Subtotal	**22 235.9**	**22 352.2**	**28 766.2**	**6 414.0**	**28.7**
Civilian personnel					
International staff	8 625.2	8 683.2	8 684.2	1.0	0.0
National staff	3 797.2	3 905.9	3 609.5	(296.4)	(7.6)
United Nations Volunteers					
General temporary assistance	1 755.2	1 742.6	2 054.0	311.9	17.9
Government-provided personnel					
Subtotal	**14 177.6**	**14 331.2**	**14 347.7**	**16.5**	**0.1**
Operational costs					
Civilian electoral observers					
Consultants	3.4		11.0	11.0	
Official travel	784.8	629.7	756.0	126.3	20.1
Facilities and infrastructure	7 789.2	5 848.9	11 733.7	5 884.8	100.6
Ground transportation	1 782.8	1 724.0	2 154.6	430.6	25.0
Air transportation					
Naval transportation	17.0				
Communications	907.9	733.3	1 052.7	319.4	43.6
Information technology	944.9	642.3	1 588.6	746.3	116.2
Medical	489.7	323.7	323.7		
Special equipment					
Other supplies, services and equipment	1 934.8	1 128.8	1 741.8	913.0	54.3
Quick-impact projects					
Subtotal	**14 654.5**	**11 030.7**	**19 162.1**	**8 131.4**	**73.7**
Gross requirements	**51 067.6**	**47 714.1**	**62 276.0**	**14 561.9**	**30.5**
Staff assessment income	1 303.7	1 395.6	1 388.2	(7.4)	(0.5)
Net requirements	**49 763.9**	**46 318.5**	**60 887.8**	**14 569.3**	**31.5**
Voluntary contributions in kind (budgeted)					
Total requirements	**51 067.6**	**47 714.1**	**62 276.0**	**14 561.9**	**30.5**

B. Non-budgeted contributions

30. The estimated value of non-budgeted contributions for the period from 1 July 2017 to 30 June 2018 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	536.7
Voluntary contributions in kind (non-budgeted)	–
Total	–

[a] Inclusive of rental value of land.

C. Vacancy factors

31. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2015/16*	*Budgeted 2016/17*	*Projected 2017/18*
Military and police personnel			
Military contingents	36.4	42.4	31.2
Civilian personnel			
International staff	6.8	5.0	5.0
National staff			
National General Service staff	2.1	5.0	2.5
Temporary positions[a]			
International staff	20.0	3.0	3.0

[a] Funded under general temporary assistance.

32. The proposed vacancy factor of 31.2 per cent for military personnel takes into account the return of the Force to Camp Faouar and the increased deployment of military contingent personnel, as well as current fiscal year-to-date average vacancy rates and historical deployment patterns. The proposed vacancy factors for civilian personnel take into account current fiscal year-to-date average rates and the proposed changes in the staff levels for the 2017/18 period, as presented in the current budget document.

D. Contingent-owned equipment: major equipment and self-sustainment

33. Requirements for the period from 1 July 2017 to 30 June 2018 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $4,734,800 as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	*Total*
Major equipment	4 529.0	–	4 529.0
Self-sustainment	205.8	–	208.8
Total	**4 734.8**	–	**4 734.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.6	1 October 2016	1 October 2016
Intensified operational condition factor	0.2	1 October 2016	1 October 2016
Hostile action/forced abandonment factor	3.3	1 October 2016	1 October 2016
B. Applicable to home country			
Incremental transportation factor	1.5-5.5		

E. Training

34. The estimated resource requirements for training for the period from 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	225.0
Other supplies, services and equipment	
Training fees, supplies and services	58.0
Total	**283.0**

35. The number of participants planned for the period from 1 July 2017 to 30 June 2018, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2015/16	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*
Internal	81	91	87	113	117	117	2 566	3 757	3 813
External[a]	43	42	51	39	40	42	28	12	15
Total	**124**	**133**	**138**	**152**	**157**	**159**	**2 594**	**3 769**	**3 828**

[a] Includes United Nations Logistics Base at Brindisi and outside the mission area.

36. The training programme for the 2017/18 period comprises 62 courses with a total of 4,125 participants. The primary focus of the courses is to strengthen the substantive and technical abilities of UNDOF personnel.

37. The training programme comprises courses in finance and budget, logistics, procurement and contract management, communications and information technology, engineering, ground transportation, security, conduct and discipline, HIV awareness and human resources management.

F. Mine detection and mine-clearing services

38. Mine detection activities and mine-clearing supplies are provided by the military contingents as part of their memorandum of understanding with the Force and are budgeted under the military group of expenditures. In previous years, a provision was made under the category of Other supplies, services and equipment to cover the need for incidental mine-clearing supplies. However, no provision is proposed under that category for the 2017/18 budget period, given that there is sufficient inventory of supplies available for utilization for the activities of the Force.

III. Analysis of variances

39. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I, section B, of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$6 414.0	28.7%

- **External: deployment military personnel**

40. The increased requirements are attributable primarily to: (a) the application of a vacancy factor of 31.2 per cent in the computation of costs for military contingent personnel, compared with the factor of 42.4 per cent applied in the approved budget

for the 2016/17 period, given the return of the Force to Camp Faouar and to two positions formerly held on the Bravo side (positions 71 and 72); (b) an additional 14 armoured personnel carriers provided from contingent-owned equipment, in the light of the prevailing security situation; (c) the application of a daily single rate mission subsistence allowance of $145 dollars for the budget period, compared with $199 dollars during the first 30 days of deployment and $99 after 30 days applied in the 2016/17 period, which represents a net increase of 35 per cent in the subsistence allowance rate; and (d) the increase in the overall cost of rations, given the lower proposed vacancy rate and the higher number of troops projected to be deployed to Camp Faouar, which has a higher unit cost for rations than the Alpha side because of the location of the Camp and the heightened security situation.

	Variance	
National staff	($296.4)	(7.6)%

- **Management: reduced input same output**

41. The reduced requirements are attributable primarily to the application of a lower salary step level (GS-5/10) in the computation of national staff salary costs, compared with the salary step level (GS-5/11) applied in the approved budget for the 2016/17 period. The reduced requirements were offset in part by increased requirements owing to the application of a vacancy factor of 2.5 per cent in the budget for 2017/18, compared with 5.0 per cent applied in the approved budget for the 2016/17 period.

	Variance	
General temporary assistance	$311.9	17.9%

- **Management: increased input increased output**

42. The increased requirements are attributable primarily to the proposed establishment of two temporary positions in the Security Section, one at the P-3 level and another at the Field Service level, as described in paragraph 26 above.

	Variance	
Official travel	$126.3	20.1%

- **Management: increased input increased output**

43. The increased requirements are attributable primarily to the planned increase in the number of trips between the Alpha and Bravo sides, in connection with the return of the Force to Camp Faouar.

	Variance	
Facilities and infrastructure	$5 884.8	100.6%

- **Management: increased input increased output**

44. The increased requirements are attributable primarily to: (a) the acquisition of safety and security equipment, such as additional firefighting, security and surveillance equipment, in connection with the return of the Force to Camp Faouar

and the increased presence of the Force on the Bravo side; (b) alteration and renovation services to enable the renovation of buildings in Camp Faouar and positions 71 and 72 and the related acquisition of engineering supplies and water treatment systems; and (c) the planned increase in consumption of fuel for generators to 1,558,700 litres for the 2017/18 period, compared with 392,194 litres as approved in the budget for the 2016/17 period.

	Variance	
Ground transportation	$430.6	25.0%

- **Management: increased input increased output**

45. The increased requirements are attributable primarily to: (a) the increase in the planned consumption of fuel of 1,197,300 litres, compared with 389,189 litres included in the approved budget for the 2016/17 period, given the increase in the planned number of convoys and traffic within the area of operations, in connection with the return of the Force to Camp Faouar; and (b) the need for replacement of one refrigerated truck, which will be deployed to the Bravo side.

	Variance	
Communications	$319.4	43.6%

- **Management: increased input same output**

46. The increased requirements are attributable primarily to the acquisition of communications equipment and supplies, such as network service equipment, call management systems and power supplies, resulting from the need to provide communications capabilities in connection with the return of the Force to Camp Faouar.

	Variance	
Information technology	$746.3	116.2%

- **Management: increased input same output**

47. The increased requirements are attributable to the return of the Force to Camp Faouar and the resulting need for the acquisition of information technology equipment, such as fixed network equipment (microwave links and towers) and the acquisition of software licences for enterprise applications and software for the operation and processing of high-resolution imagery satellite data, in order to ensure the information technology capabilities of the Force.

	Variance	
Other supplies, services and equipment	$613.0	54.3%

- **Management: increased input same output**

48. The increased requirements are attributable to the return of the Force to Camp Faouar and the resulting additional requirements relating to freight costs for safety and security, alteration and renovation, communications and information technology equipment and supplies.

IV. Actions to be taken by the General Assembly

49. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $62,276,000 for the maintenance of the Force for the 12-month period from 1 July 2017 to 30 June 2018;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $5,189,666 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 70/742, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 70/286)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	UNDOF has reduced its civilian staffing complement by 30 posts/positions over the past two budget cycles, in line with the reduction of military personnel. The proposed civilian staffing requirements of the Force for the 2017/18 period include the establishment of two posts in the Security Section to ensure the safety and security of all UNDOF personnel as a result of the return of the Force to Camp Faouar.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report (para. 22).	UNDOF has made efforts to reduce the recruitment lead time and to ensure timely filling of vacancies. In order to reduce the recruitment lead time, the Force has relied upon the roster system to fill vacancies.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	UNDOF continues to maintain its network of gender focal points for the purpose of gender mainstreaming and the incorporation of gender perspectives into all mission activities. The Gender Adviser continues to report to the senior leadership of the Force.
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-	UNDOF supports this initiative and regularly engages with counterparts in the Field Personnel Division of the Department of Field Support to increase the number of female candidates to fill senior positions. UNDOF continues to make efforts to recruit and retain women and to appoint women to senior positions, taking into consideration the principle of equitable geographical distribution. For example, the Force now has a female Deputy Chief of Mission Support.

Decision/request	*Action taken to implement decision/request*
contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).	
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	UNDOF supports this initiative and has been taking action to reduce the Force's environmental footprint through the implementation of environmentally friendly practices in solar energy, waste management energy preservation and sewage and wastewater treatment systems.
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).	UNDOF has agreements with international and local medical facilities to fulfil the 10-1-2 casualty response and ensure that all personnel receive adequate medical care when required. In addition, the Force ensures capacity-building, training and education opportunities as required.
Requests the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35).	UNDOF does not have unmanned aerial systems. The Force implements the standard information, communications and technology security policies.
Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).	UNDOF does not have any multi-year projects for the 2017/18 period. The construction activity in relation to the return of the Force to Camp Faouar consists of alteration and renovation work that will be completed within the 2017/18 period.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).	UNDOF has a dedicated asset management team. One of its core functions is to verify existing inventory levels prior to undertaking any procurement activity and to take into account the operational climate of the Force, which does not allow for year-round access to some positions, in order to ensure optimal supply and compliance with requisite policies.

Decision/request	*Action taken to implement decision/request*
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).	The Force makes all efforts to utilize local resources whenever possible.
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70).	The response for all peacekeeping missions, including UNDOF, with respect to issues raised in paragraphs 70, 71, 76 and 79-82 of the resolution will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).	
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76).	
Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow up by their national authorities (para. 79).	
Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse	

Decision/request	*Action taken to implement decision/request*
all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80).	
Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81).	
Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82).	

B. Advisory Committee on Administrative and Budgetary Questions

(A/70/742)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31).	The Force continues to closely monitor the level and frequency of redeployments among and between expenditure groups and classes. Redeployments must be approved by the Chief of Mission Support and are only executed after careful consideration and in the case of justifiable operational requirements, owing mainly to events that the Force was not able to foresee at the time of budget formulation.
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).	The Force complies with the requirement to review and propose for retention or abolishment posts that may become vacant for two years or longer.
The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base, particularly for those projects spanning more than one budgetary cycle. Details of multi-year projects should be included in	The Force does not have any multi-year construction projects for the 2017/18 period. The construction activity relating to the return of the Force to Camp Faouar consists of alteration and renovation work that will be completed within the 2017/18 period.

Request/recommendation	*Action taken to implement request/recommendation*
specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157).	
The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles. The Committee trusts that the mission vehicle acquisition plans for the 2017/18 financial period will reflect the outcome of this review (para. 160).	The Force does not have any light passenger vehicle acquisitions planned for the 2017/18 period.

Financing of the United Nations Disengagement Observer Force

(A/70/742/Add.1)

Request/recommendation	*Action taken to implement the request/recommendation*
With respect to specialized driver training, the Advisory Committee is of the view that it may be more economical for one training specialist to travel to UNDOF to conduct this training in the UNDOF area of operations, under local conditions, if possible, rather than for eight UNDOF staff members to travel outside of the mission area for this purpose. The Advisory Committee, therefore, expects that the Secretary-General will explore this possibility accordingly and, wherever feasible and subject to conditions on the ground, apply this approach in the case of future training requirements (para. 33).	UNDOF has requested personnel who received specialized training to extend their stay to build in-house capacity training aimed at reducing out-of-mission training requirements.

Annex I

Definitions

A. Terminology relating to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

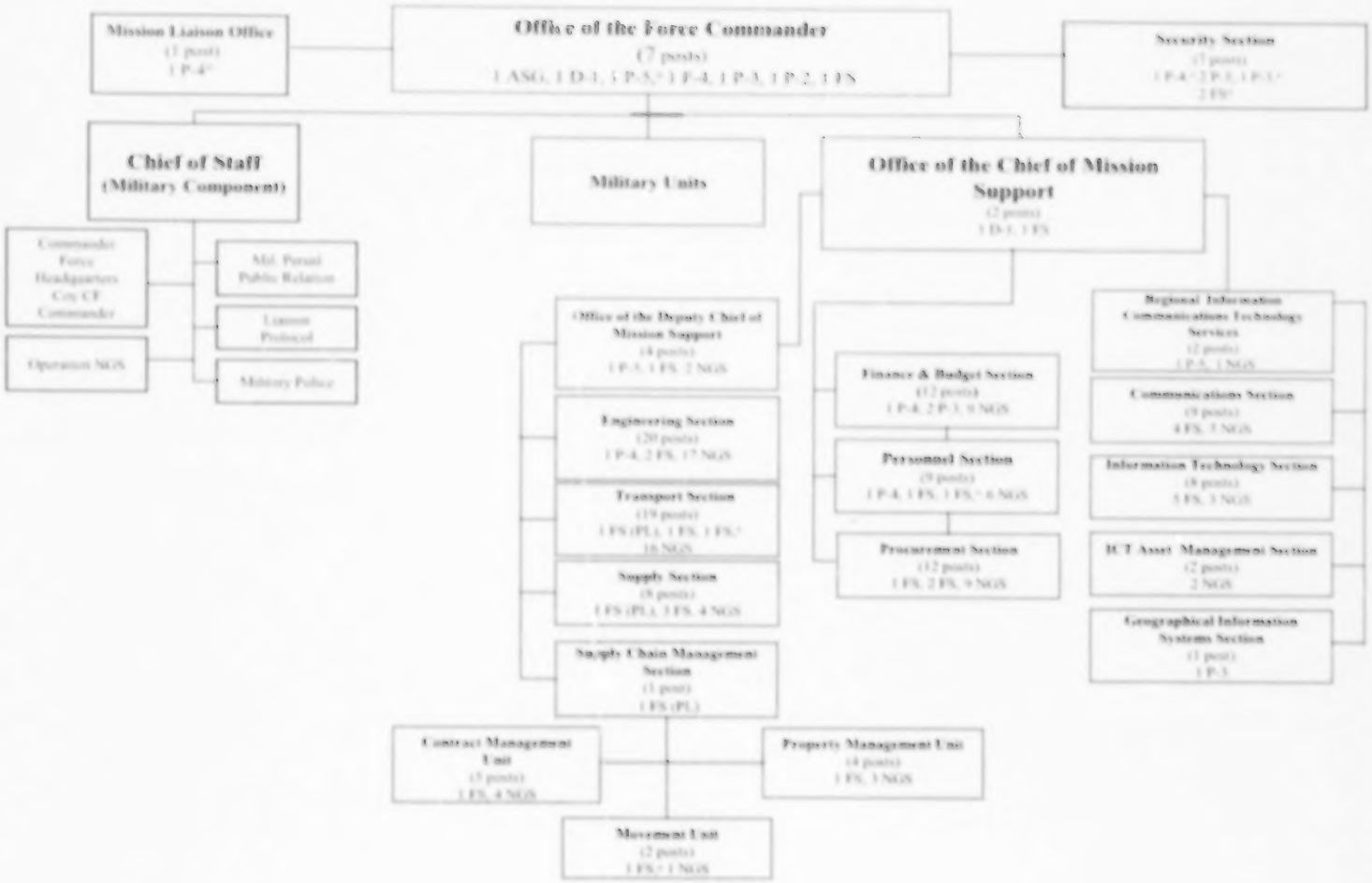
B. Terminology relating to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization chart



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; FS (PL), Field Service (Principal level); ICT, Information and Communications Technology; NGS, national General Service.

* To be funded under general temporary assistance

Map

LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
Line "Alpha"
Line "Bravo"
Camp Faouar
Camp Ziouani
UNDOF Components
HQ UNDOF HQ (Damascus)
FIJI
NEPAL
INDIA
IRELAND
MP
HQ OGs
UNDOF
DEPLOYMENT
January 2017
OGs observation post
UNDOF position
line 'Alpha' or 'Bravo'
inter-battalion boundary
Map No. 2516 Rev. 30.1 UNITED NATIONS
January 2017
Department of Field Support
Geospatial Information Section (formerly Cartographic Section)